

Child and Family Services Agency

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Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$208,328,581	\$208,302,964	\$235,728,041	13.2
Operating FTE	776	918	953	3.8

The mission of the District's Child and Family Services Agency (CFSA) is to provide child protection, foster care, adoption and supportive community-based services to promote safety, permanency and well being of child and families in the District of Columbia.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Recruit and retain an adequate number of social workers to bring caseloads within judicially mandated levels.
- Investigate all abuse and neglect reports in a timely manner.
- Meet federal Adoption and Safe Families Act standards for ensuring that children are either returned home or moved expeditiously to permanent homes.
- Recruit and retain an adequate number of foster/kinship homes to meet the needs of children served by the foster care system.
- Facilitate linkages between families and neighborhood-based resources through the Healthy Families/Thriving Families Collaborative and other community organizations.

Funding by Source

Tables RL0 -1 and 2 show the sources of funding and FTEs by fund type for the Child and Family Services Agency.

Table RL0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
General Fund						
Local Fund	152,504	140,432	126,028	160,385	34,358	27.3
Special Purpose Revenue Fund	399	830	650	650	0	0.0
Total for General Fund	152,903	141,262	126,678	161,035	34,358	27.1
Federal Payments	469	31	8,947	0	-8,947	-100.0
Federal Grant	51,069	32,977	38,327	34,665	-3,662	-9.6
Federal Medicaid Payments	0	32,618	0	0	0	0.0
Total for Federal Resources	51,538	65,626	47,274	34,665	-12,609	-26.7
Private Grant Fund	-425	334	0	414	414	100.0
Total for Private Funds	-425	334	0	414	414	100.0
Intra-District Fund	12,020	1,107	34,352	39,614	5,262	15.3
Total for Intra-District Funds	12,020	1,107	34,352	39,614	5,262	15.3
Gross Funds	216,035	208,329	208,303	235,728	27,425	13.2

Table RL0-2

FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
General Fund						
Local Fund	552	768	608	612	4	0.6
Total for General Fund	552	768	608	612	4	0.6
Federal Resources						
Federal Grant	176	8	73	154	81	111.0
Total for Federal Resources	176	8	73	154	81	111.0
Intra-District Funds						
Intra-District Fund	0	0	237	188	-50	-20.9
Total for Intra-District Funds	0	0	237	188	-50	-20.9
Total Proposed FTEs	728	776	918	953	35	3.8

Expenditures by Comptroller Source Group

Table RL0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table RL0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

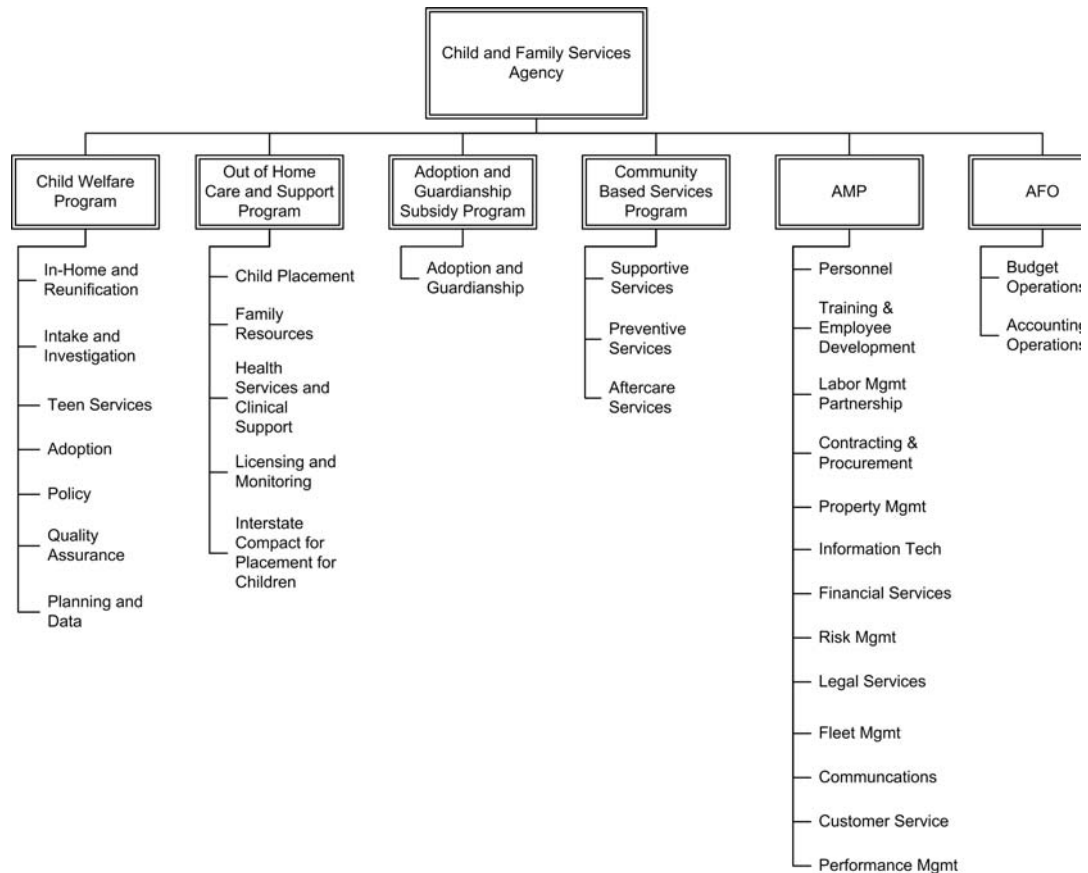
(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	30,114	37,390	33,876	32,320	-1,557	-4.6
12 Regular Pay - Other	1,707	0	12,978	18,352	5,374	41.4
13 Additional Gross Pay	1,289	1,031	682	1,320	638	93.5
14 Fringe Benefits - Curr Personnel	5,817	7,050	8,465	9,006	541	6.4
15 Overtime Pay	2,878	2,883	2,416	2,145	-271	-11.2
Subtotal Personal Services (PS)	41,806	48,354	58,418	63,144	4,726	8.1
20 Supplies And Materials	247	298	430	505	75	17.4
30 Energy, Comm. And Bldg Rentals	37	134	59	0	-59	-100.0
31 Telephone, Telegraph, Telegram, Etc	728	583	1,092	1,099	7	0.7
32 Rentals - Land And Structures	5,279	5,629	5,861	6,052	191	3.3
33 Janitorial Services	0	0	208	208	0	0.0
34 Security Services	0	0	440	519	79	17.9
40 Other Services And Charges	758	744	1,748	1,721	-27	-1.5
41 Contractual Services - Other	26,908	21,144	11,489	16,338	4,849	42.2
50 Subsidies And Transfers	135,838	126,627	127,726	144,750	17,024	13.3
70 Equipment & Equipment Rental	426	757	833	1,394	560	67.2
80 Debt Service	746	0	0	0	0	0.0
91 Expense Not Budgeted Others	3,263	4,059	0	0	0	0.0
Subtotal Nonpersonal Services (NPS)	174,230	159,975	149,885	172,584	22,699	15.1
Total Proposed Operating Budget	216,035	208,329	208,303	235,728	27,425	13.2

Expenditure by Program

The Child and Family Services Agency has the following program structure:

Figure RL0-1
Child and Family Services



Gross Funds

The proposed budget is \$235,728,041, representing a change of 13.2 percent over the FY 2004 approved budget of \$208,302,964. There are 953 total FTEs for the agency, an increase of 35, or 3.8 percent, over the FY 2004 approved budget.

General Funds

Local Funds. The proposed budget is \$160,385,410 in FY 2005, an increase of \$34,357,671 over the FY 2004 approved bud-

get. The budget supports 611.7 FTEs, an increase of 14.0 over the FY 2004 approved budget.

Special Purpose Revenue Funds. The proposed budget is \$650,000 for the FY 2005, no change from the FY 2004 approved budget. There are no FTEs supported by this funding source.

Intra-District Funds

The proposed budget is \$39,613,846, an increase of \$5,262,329 from the FY 2004

approved budget. There are 188 FTEs supported by this funding source, which represents a reduction of 49.0 FTEs from the FY 2004 approved budget. The Intra-District amount includes \$38,322,831 for federal Medicaid revenue. This represents a \$5,569,792 increase over the FY 2004 approved level. The increase is due to improved Medicaid operations within CFSA which serves as a public provider for Medicaid eligible programs and services.

Federal Funds

Federal Grant Funds. The proposed budget is \$34,664,566 for FY 2005, a decrease of \$3,662,242 or 9.6 percent from the FY 2004 approved budget. The budget supports 154 FTEs, an increase of 81.0 over the FY 2004 approved budget.

Federal Payments. The proposed budget is \$0 for FY 2005, a decrease of \$8,946,900, from the FY 2004 approved budget.

Private Grant Funds

The proposed budget is \$414,220 for FY 2005, which represents an increase over the FY 2004 approved budget of \$0. There are no FTEs supported by this funding source.

Programs

Child Welfare

	FY 2004	FY 2005
Budget Amount	55,390,164	39,899,088
FTEs	546.0	584.0

Program Description

The **Child Welfare** program provides time-limited protective services to at-risk families and abused and neglected children so they can achieve safety, permanency and well-being either with their own families or in alternate family/community settings. This program has six activities:

- **Intake and Investigation** - provides initial information and referral services to children and families so they can have immediate

entry to specialized protective and therapeutic resources necessary for the safety and well being of the children.

- **In-Home and Reunification** - provides crisis and ongoing intervention services to at-risk children and families so they can have safe, stable, and permanent homes.
- **Adoption** - provides recruitment, placement, and monitoring services to children and families so they can experience permanent family relationships.
- **Teen Services** - provides preparation services to adolescents and young adults so they can be equipped for independent living at the point of emancipation.
- **Training** - provides educational services to CFSA staff (and related service providers and external stakeholders-DCPS, MPD, DMH, etc.) so they can have the knowledge and skills they need to achieve safety, permanency and well being for children served by CFSA.
- **Quality Assurance and Administrative Review** - provides assessment, monitoring and recommendation services to CFSA staff and key stakeholders so they can achieve permanency-planning goals for children and improve agency practice.

Program Budget Summary

This program has a gross funds budget decrease of \$15,491,076, or 28.0 percent from the FY 2004 approved budget of \$55,390,164. This includes a Local funds decrease of \$16,587,183, a Federal Grants funds increase of \$117,943, and an Intra-District funds increase of \$978,163. The gross budget supports 584.0 FTEs. The changes reflect a realignment of agency funds to reflect operations and conformance with the requirements of the LaShawn Modified Order's Implementation Plan. Specifically, the total includes an increase of \$3,511,434 in Local funds and 33.0 FTEs for additional social workers to meet the Implementation Plan requirements and to continue the Early Intervention Initiative, which was funded in FY 2004 with Federal funds. The Local funds also includes an internal reallocation of \$13,508,923 from this program to the Out of Home Care and Support program.

Key Result Measures

Program 1: Child Welfare

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Sarah Maxwell, Principal Deputy Director

Supervisor(s): Sarah Maxwell

Measure 1.1: The average monthly caseload of social workers

	Fiscal Year		
	2004	2005	2006
Target	17	17	17
Actual	-	-	-

Measure 1.2: Percentage of investigations in compliance with 30 day investigation requirement

	Fiscal Year		
	2004	2005	2006
Target	70	75	80
Actual	-	-	-

Measure 1.3: Percent of foster care cases with current case plans

	Fiscal Year		
	2004	2005	2006
Target	70	80	90
Actual	-	-	-

Adoption and Guardianship Subsidy

	FY 2004	FY 2005
Budget Amount	21,395,373	25,596,918
FTEs	-	-

Program Description

The Adoption and Guardianship Subsidy unit provides financial assistance services to eligible relatives and adoptive parents so they can maintain children in permanent homes. This program has one activity:

- **Adoption and Guardianship Subsidy** - provides financial assistance services to eligible relatives and adoptive parents so they can maintain children in permanent homes.

Program Budget Summary

This program has a gross funds budget increase of \$4,201,545, or 19.6 percent over the FY 2004 approved budget of \$21,395,373. This includes a Local funds increase of \$8,801,545 and a Federal Grants funds decrease of \$4,600,000.

The gross budget supports no FTEs. The Local funds increase supports adoption and guardianship subsidies for 2,646 children.

Key Result Measures

Program 2: Adoption and Guardian Subsidy

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Sandra Jackson, Permanency and Family Resources Administrator

Supervisor(s): Sarah Maxwell, Principal Deputy Director

Measure 2.1: Number of finalized adoptions, guardianships and reunifications

	Fiscal Year		
	2004	2005	2006
Target	650	700	750
Actual	-	-	-

Out-of-Home Care and Support

	FY 2004	FY 2005
Budget Amount	74,185,355	117,505,024
FTEs	197.0	221.0

Program Description

The Out-of-Home Care and Support program provides placement, health and related services to children living away from home and in CFSA custody so they can be safe and nurtured until they are reunited with their families or a permanent home. This program has five activities:

- **Interstate Compact for the Placement of Children** - provides Legal Inter-Jurisdictional Placement (ICPC) to children in need of placement so they can have permanent homes.
- **Child Placement** - provides living arrangement services to children so they can be safe.
- **Family Resources** - provides provides recruitment, training, licensing, monitoring and support services to current and potential foster, kinship and adoptive parents so they can meet and maintain established standards for licensure.
- **Licensing and Monitoring** - provides licensing approval and ongoing monitoring services to operators of private agency foster

homes, group homes and independent living facilities so they can meet and maintain established standards to legally operate in the District of Columbia.

- **Health Services and Clinical Support** - provides health and clinical services support to social workers so they can ensure the health and well being of children and families.

Program Budget Summary

This program has a gross funds budget increase of \$43,319,669, or a 58.4 percent over the FY 2004 approved budget of \$74,185,355. This includes a Local funds increase of \$39,376,021, a Federal Grants funds decrease of \$4,350,026, and an Intra-District funds increase of \$8,293,673. The gross budget supports 221.0 FTEs. The changes reflect a realignment of agency funds to reflect operations and conformance with the requirements of the LaShawn Modified Order's Implementation Plan.

Specifically, the Local funds' increase includes an increase in nonpersonal services of \$34,665,003 in payments to Foster Care families and providers of foster care services. Of this amount, \$13,508,923 of this increase is from an internal reallocation of funds from the Child Welfare Program. The remaining \$21,156,080 increase was provided through baseline adjustments (\$13,546,080) and Mayoral decisions (\$7,700,000). In personal services, \$164,322 and 3 FTEs are requested to support the Early Intervention Initiative that was funded in FY 2004 with Federal funds.

The increase of \$8,293,673 in Intra-District funds includes the increase in Federal Medicaid revenues of \$5,569,792 due to improved Medicaid operations and internal reallocation of Federal Medicaid revenues totaling \$2,723,881 from the Agency Management Program

Key Result Measures

Program 3: Out of Home Care and Support

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Sandra Jackson, Permanency and Family Resources Administrator, Rogue Gerald, Deputy Director for the Office of Clinical Practice

Supervisor(s): Sarah Maxwell, Principal Deputy Director

Measure 3.1: Number of children under the age of 12 in group homes for more than 30 days

	Fiscal Year		
	2004	2005	2006
Target	35	20	10
Actual	-	-	-

Note: FY 2004 target is for no more than 35 children in group homes for more than 30 days.

Measure 3.2: Number of new foster and kinship homes trained and licensed

	Fiscal Year		
	2004	2005	2006
Target	135	150	170
Actual	-	-	-

Community-Based Services

	FY 2004	FY 2005
Budget Amount	\$20,180,679	20,008,796
FTEs	-	-

Program Description

The **Community-Based Services** program provides community-based prevention, supportive and aftercare services to families and children at risk in the neighborhoods so they can achieve safety, permanency and well being in the least-restrictive setting, maximizing the use of informal and formal support systems. This program has three activities:

- **Community-Based Prevention Services** - provides community-based prevention services to at-risk families and children in the neighborhoods so they can achieve safety, permanency and well-being in the least-restrictive setting, maximizing the use of informal and formal support systems.
- **Supportive Based Services** - provides community-based supportive services to at-risk families and children in the neighborhoods so they can achieve safety, permanency and well being in the least-restrictive setting, maximizing the use of informal and formal support systems.
- **After Care Services** - provides community-based after care services to at-risk families and children in the neighborhoods so they can

achieve safety, permanency and well being in the least-restrictive setting, maximizing the use of informal and formal support systems.

Program Budget Summary

This program has a gross funds budget decrease of \$171,883, or 0.9 percent from the FY 2004 approved budget of \$20,180,679. This includes a Local funds increase of \$2,620,309 a Federal Grants funds decrease of \$1,187,157, and an Intra-District funds decrease of \$1,605,035. The gross budget supports no FTEs. The changes reflect a realignment of agency funds to reflect operations and conformance with the requirements of the LaShawn Modified Order's Implementation Plan.

Key Result Measures

Program 4: Community Based Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Sarah Maxwell, Principal Deputy Director

Supervisor(s): Andrea Guy, Deputy Director, Planning, Policy and Program Support

Measure 4.1: Number of families that receive support services in their neighborhood

	Fiscal Year		
	2004	2005	2006
Target	100	120	150
Actual	-	-	-

Agency Management

	FY 2004	FY 2005
Budget Amount	\$37,151,392	\$29,510,899
FTEs	135.0	108.0

Program Description

The **Agency Management** program provides operational support to the agency so that it has the tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

This program has a gross funds budget decrease of \$7,640,494, or 16.0 percent from the FY 2004 approved budget of \$37,151,392. This includes a Local funds decrease of \$1,902,986, a Federal Grant Payment funds increase of \$5,928,483, a Federal Payments decrease of \$8,946,900 a Private Grant funds increase of \$414,220, and an Intra-District funds decrease of \$3,133,311. The gross budget supports 108.0 FTEs. The changes reflect a realignment of Local funds to the new Agency Financial Operations program and a realignment of agency funds to reflect operations and conformance with the requirements of the LaShawn Modified Order's Implementation Plan.

Key Result Measures

Program 5: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Brenda Donald, Chief of Staff; Andrea Guy, Deputy Director Planning, Policy and Program Support; Ronnie Charles, Deputy Director for Administration

Supervisor(s):

Measure 5.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year		
	2004	2005	2006
Target	-	-	-
Actual	-	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost-savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost savings will be tracked for this measure for those projects that have cost savings as a key objective.

Measure 5.2: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2004	2005	2006
Target	5	5	5
Actual	-	-	-

Measure 5.3: Cost of Risk

	Fiscal Year		
	2004	2005	2006
Target	-	-	-
Actual	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 5.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year		
	2004	2005	2006
Target	4	4	4
Actual	-	-	-

Measure 5.5: Percent of Key Result Measures Achieved

	Fiscal Year		
	2004	2005	2006
Target	70	70	70
Actual	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices Volume.

Agency Financial Operations

	FY 2004*	FY 2005
Budget	\$2,026,072	\$3,207,317
FTEs	40	40

Note: *FY 2004 program funding levels are presented for comparison purposes only. The Agency financial Operations program did not exist for FY 2004 as it is new for PBB agencies in FY 2005.

Program Description

The purpose of the **Agency Financial Operations** program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

